

State of New Jersey Local Government Services

Year: 20							
Year:	2018	Municipal User	Friendly 1	Budge	t		
MUNICIPALITY:	0427 Pennsauken Towns	ship - County of Camden				Adopted	_
Municode:	0427		Filename	: 0427 fb	a 201	8.xlsm	
	Website:	www.twp.pennsauken.nj.us					
	Phone Number:		(856) 665-1000				
	Mailing Address:		5605 North Cresco	ent Bouleva	rd		
Email the UFB if no	ot using Outlook	Municipality:	Pennsauken	State	: NJ	Zip: 08110	
	Mayor	_					
First Name	Middle Name	Last Name	Term Expires	Business I	Email		
Jack	G.	Killion	12/31/2020	jkillion@twp.	<u>oennsuake</u>	n.nj.us	
	Chief Administ	rative Officer					
John	F.	Kneib		jkneib@twp.r	ennsuake	n.nj.us	
	Chief Financial	Officer					
Ronald	S.	Crane		rcrane@twp.	pennsauke	en.nj.us	
	Municipal Clerk	(
Eugene	CONTRACTOR	Padalino		gpadalino@tv	wp.pennsu	aken.nj.us	
	Registered Mur	nicipal Accountant					
Scott		Barron		sbarron@bov	vmanllp.co	<u>m</u>	
	Governing Bod	y Members	•				
First Name	Middle Name	Last Name	Term Expires	Business E	mail		
William		Orth	12/31/2018	worth@twp.p	ennsuaker	ı.nj.us	
John	J.	Figueroa	12/31/2018	jfigueroa@tw	p.pennsua	ken.nj.us	
Ricardo	V.	Taylor	12/31/2019	rtaylor@twp.p	ennsuake	n.nj.us	
Elizabeth	W	McBride	12/31/2020	bmcbride@tw	p.pennsua	aken.nj.us	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

-	Calendar Year	entities levying propert Calendar Year	% of	Avg Residential	<u>Current Year 2018</u> Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	<u> </u>	Actual Estimated	Tax Levy
Municipal Purpose Tax	0.936	\$22,011,180.88	24.70%	\$1,310.40	Municipal Purpose Tax	ACTUAL	\$21,909,982.9
Municipal Library	0.035	\$828,819.12	0.93%	\$49.00	Municipal Library	ACTUAL	\$795,017.0
Municipal Open Space	0.035	φο2ο,ο19.12	0.00%	\$0.00	Municipal Open Space	Reford	\$793,017.0
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)	0.176	\$4,130,000.00	4.63%	\$246.40	Other Special Districts (total levies)	ACTUAL	\$4,200,000.0
Local School District	1.744	\$40,991,363.00	45.99%	\$2,441.60	Local School District	ESTIMATED	\$42,500,000.0
Regional School District			0.00%	\$0.00	Regional School District		\$ 12,5 00,000.
County Purposes	0.880	\$20,660,749.46	23.18%	\$1,232.00	County Purposes	ESTIMATED	\$21,000,000.0
County Library			0.00%	\$0.00	County Library		421,000,000.
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.022	\$504,750.53	0.57%	\$30.80	County Open Space	ESTIMATED	\$500,000.0
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Гotal (Calendar Year 2017 Budget)	3.793	\$89,126,862.99	100.00%	\$5,310.20	Total ESTIMATED amount to be raised b	vtaves	\$90,905,000.0
Total Taxable Valuation as of	October 1, 2017	\$2,345,603,985.00			Revenue Anticipated, Excluding Tax Levy		16,060,000.00
(To be used to calculate the current year tax rat	e) =				Budget Appropriations, before Reserve for	Uncollected Taxes	36,135,000.00
Current Year Average Residential Ass	sessment	\$140,000.00			Total Non-Municipal Tax Levy		\$68,200,000.00
	==				Amount to be Raised by Taxes - Before R	JT	\$88,275,000.00
	Prior Y	ear to Current Year C	omparison		Reserve for Uncollected Taxes (RUT)		\$2,630,000.0
					Total Amount to be Raised by Taxes		\$90,905,000.0
	Comparison	- Municipal Purposes	Tax Rate				
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RU	JT.	97.119
	0.936	0.934	-0.21%		The state of the s	=	27.117
	0.750	0.751	0.2170		If % used exceeds the actual collection %	hen	
	Comparison	- Municipal Purposes	Tax Levy		reference the statutory exception used		
				Change (+/)	reference the statutory exception ased		
	\$22,011,180.88	Surrent Year 9/ \$21,909,982.97	% Change (+/-) -0,46%	\$ Change (+/-) (\$101,197.91)	Toy Collections ACTUAL as af Deise	¥7	
	\$22,011,180.88	\$21,909,982.97	-0.46%	(\$101,197.91)	Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2017	<u>Year</u>	0.007.507.0
	Comparison Impact	on Avg. Residential Ta	av Daymont (Muni	ainal Durnasas Onl	STATE OF THE STATE	<u></u>	86,837,597.2
				\$ Change (+/-)	% of Taxes Collected, CY 2017		89,210,383.3
;		Turrent Vear 10	α (hange $(\pm l_{-})$				
	Prior Year C				77 of Taxes Concetted, CT 2017	=	97.349
		\$1,307.60	6 Change (+/-) -0.21%	\$ Change (+/-) (\$2.80)		=	97.349
	Prior Year C		-0.21%		Delinquent Taxes - December 31, 2017	= 	\$2,234,429.0

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Golf Course Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	343.62%	\$807,500.00	\$235,000.00	\$1,042,500.00	\$1,022,500.00		\$20,000.00					
08	Local Revenue	-3.89%	(\$181,221.52)	\$4,655,210.19	\$4,473,988.67	\$2,788,988.67		\$1,685,000.00			A STANDARD OF THE		
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$5,499,150.00	\$5,499,150.00	\$5,499,150.00							
08	Uniform Construction Code Fees	-0.35%	(\$4,219.91)	\$1,199,607.60	\$1,195,387.69	\$1,195,387.69		27					
17.0	Special Revenue Items w/ Prior Written Consent			\$ / - Y 7 Y 3				N FEBRUARY STATE		A LAULAN DISSE		SCALE II ALL AND A	A STATE OF THE STA
11	Shared Services Agreements	#DIV/0!	\$0.00	THE REPORT OF THE PARTY OF	\$0.00							Commence of the second	
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00				T. P. State		CONTRACTOR OF		
10	Public and Private Revenue	-83.25%	(\$124,050.08)	\$149,012.39	\$24,962.31	\$24,962.31			11.4 新庭光生)				
08	Other Special Items	-17.37%	(\$694,218.92)	\$3,995,730.25	\$3,301,511.33	\$3,301,511.33							
15	Receipts from Delinquent Taxes	-4.45%	(\$103,733.51)	\$2,331,233.51	\$2,227,500.00	\$2,227,500.00				RO FEETEN LAND	400000000000000000000000000000000000000		
	Amount to be raised by taxation			THE WEST				HE WAS THE REAL PROPERTY.		C.S. B. D. S. D. S.	IE SAME TO SAME	SECTION AND ADDRESS.	
07	Local Tax for Municipal Purposes	-2.32%	(\$519,421.55)	\$22,429,404.52	\$21,909,982.97	\$21,909,982.97							
07	Minimum Library Tax	-4.08%	(\$33,802.09)	\$828,819.12	\$795,017.03	\$795,017.03			Action of the second				
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00						1.00		
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00						or Casalina An		
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-2.06%	(\$853,167.58)	\$41,323,167.58	\$40,470,000.00	\$38,765,000.00	\$0.00	\$1,705,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				Sheet UI	FR-2					71.100	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

FCOA	Budgeted Full-Time		% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Golf Course Utility	Utility	Utility	Utility	Utility	Utility
20 General Government	20.00	7.00	4.49%	\$118,695.00	\$2,642,220.00	\$2,760,915.00	\$2,760,915.00								
21 Land-Use Administration	1.00	15.00	2.12%	\$3,230.00	\$152,350.00	\$155,580.00	\$155,580.00					THE PARTY OF			
22 Uniform Construction Code	8.00		19.46%	\$198,735.00	\$1,021,480.00	\$1,220,215.00	\$1,220,215.00				N 475 1				
23 Insurance			-5.31%	(\$333,140.00)	\$6,277,785.00	\$5,944,645.00	\$5,944,645.00		[-47]				Air .		
25 Public Safety	117.00	100.00	2.51%	\$316,470.08	\$12,626,102.23	\$12,942,572.31	\$12,917,610.00	\$24,962.31				The Manager			
26 Public Works	32.00	3.00	7.46%	\$97,085.00	\$1,301,455.00	\$1,398,540.00	\$1,398,540.00					Party House II			
27 Health and Human Services			-27.37%	(\$44,385.16)	\$162,185.16	\$117,800.00	\$117,800.00						7577		2000
28 Parks and Recreation	9.00	62.00	1.13%	\$17,190.00	\$1,527,720.00	\$1,544,910.00	\$211,790.00			\$1,333,120.00					
29 Education (including Library)			-0.08%	(\$702.12)	\$904,000.00	\$903,297.88	\$903,297.88								E. Carl
30 Unclassified		1.00	-5.70%	(\$13,350.00)	\$234,035.00	\$220,685.00	\$220,685.00					4 1000000000000000000000000000000000000			
31 Utilities and Bulk Purchases			2.29%	\$28,325.00	\$1,234,880.00	\$1,263,205.00	\$1,263,205.00								The state of the s
32 Landfill / Solid Waste Disposa	1 -		#DIV/0!	\$0.00		\$0.00						The state of the s			J
35 Contingency			#DIV/0!	\$0.00		\$0.00									
36 Statutory Expenditures			6.58%	\$261,494.35	\$3,972,612.36	\$4,234,106.71	\$4,178,131.71			\$55,975.00			ETAIL T		
37 Judgements			#DIV/0!	\$0.00	THE PART	\$0.00			1, 1, 1, 1, 1, 1						
42 Shared Services			#DIV/0!	\$0.00		\$0.00			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		.304.1	5.4489430			
43 Court and Public Defender	7.00	4.00	4.50%	\$25,195.00	\$560,000.00	\$585,195.00	\$585,195.00								PART ST.
44 Capital			275.85%	\$405,500.00	\$147,000.00	\$552,500.00	\$552,500.00					4. ALERT PITE			
45 Debt			-0.29%	(\$10,045.00)	\$3,502,595.00	\$3,492,550.00	\$3,326,645.00			\$165,905.00			TV T		
46 Deferred Charges			1.44%	\$5,007.69	\$348,275.41	\$353,283.10	\$353,283.10			STATES TO A STATE OF THE STATE	_				NO NOVE
48 Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50 Reserve for Uncollected Taxes	5	11.7	-3.49%	(\$95,000.00)	\$2,725,000.00	\$2,630,000.00	\$2,630,000.00								-
55 Surplus General Budget			-3.09%	(\$4,775.00)	\$154,775.00	\$150,000.00				\$150,000.00					
Total	194.00	192.00	2.47%	\$975,529.84	\$39,494,470.16	\$40,470,000.00	\$38,740,037.69	\$24,962.31	\$0.00	\$1,705,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
						Sheet UFR-3							+	\$0.00	Ψ0

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Pisk	uring appropriation	Sr. Sr.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
The second section of the se		Full	X	Sick Pay	\$109,210.00	Sellback of unused sick time contractually or procedurely abolished after January 2018 payment.
X				Payments in Lieu of Taxes	\$71,511.71	Final Year of payment under five (5) year tax abatement law on improvements made to qualifying properties.
			X	PoliceSalaries & Wages	\$83,111.10	Sellback of unused compensatory time contractually abolished after January 2018 payment.
		X		Workers' Compensation	\$126,073.41	Monies Transferred into Workers' Compensation Trust Fund in 2018 from 2017 Appropriation Reserves to lower required 2018 Budget for this line item.
	X			Deficit in Reserve for Animal Control Fund Expenditures	\$13,283.10	Deficit a result of unforeseen animal hospital costs for stray dogs and cats. Budget increase and a change in provider implemented for 2018.
		X		PoliceSalaries & Wages	\$96,477.40	Increased costs in 2019 Budget for full yearly cost of new Police Officers hired in February (2) and July (2) 2018.
	X			Purchase of New Fire Pumper Apparatus	\$422,500.00	One time Budget Appropriation in 2018 for the purchase of new Fire Pumper Apparatus

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assess	ments - Taxable Prop	perties (October 1, 2017 Value	2)	Property Tax Assess	sments - Exempt Proj	perties (October 1, 2017 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	369	\$29,169,300.00	1.24%	15A Public Schools	18	\$153,994,200.00	34.43%
2 Residential	10,998	\$1,540,368,000.00	65.65%	15B Other Schools		\$13,853,800.00	3.10%
3A/3B Farm			0.00%	15C Public Property	282	\$108,552,400.00	24.27%
4A Commercial	730	\$537,847,900.00	22.92%	15D Church and Charities	80	\$80,340,900.00	17.96%
4B Industrial	92	\$194,547,900.00	8.29%	15E Cemeteries & Graveyards	5	\$10,239,500.00	2.29%
4C Apartments	47	\$39,601,100.00	1.69%	15F Other Exempt	179	\$80,301,800.00	17.95%
5A/5B Railroad	4	\$839,100.00	0.04%				
6A/6B Business Personal Property	$oldsymbol{1}$	\$4,069,785.00	0.17%	-			
Total	12,241	\$2,346,443,085.00	100.00%	Total	565	\$447,282,600.00	100.00%
Average Ratio (%), Assessed to True Equalized Valuation, Taxable Propert	ies	98.53% \$2,381,450,405.00		Percentage of Exempt vs. Non-Exempt Properties	19.06%		
Total # of property tax appeals fi	lled in 2017	County Tax Board	56.00				
,		State Tax Court	14.00				
Number of 2017 County Tax Board d	ecisions appealed to T	ax Court	0.00				
Number of pending property tax appe	als in State Tax Court		8.00				
Amount paid out by municipality for t	ax appeals in 2017		\$73,172.23				
		-		Ш			

	Prior Budget Year's Payn	ents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2017 Total Tax Rate
G	Commercial/Industrial Exemption	7	\$54,264.93	\$2,783,300.00	\$103,677.93
I	Dwelling Exemption	429	\$0.00	\$2,893,200.00	\$107,771.70
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	436	54,264.93	5,676,500.00	211,449.63

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		5.00	94,438.91	\$82,515.00		\$4,660.78		\$7,263.13
Supervisory Staff (Department Heads & Managers)	18.00	6.00	3,015,023.82	\$2,205,980.00	\$77,022.17	\$277,100.74	\$257,739.54	\$197,181.37
Police Officers (Including Superior Officers)	78.00	7.00	11,638,894.82	\$8,060,218.00	\$250,096.43	\$2,139,368.42	\$951,063.34	\$238,148.63
Fire Fighters (Including Superior Officers)	18.00	7.00	2,526,196.77	\$1,738,720.00	\$105,990.00	\$403,945.90	\$204,031.16	\$73,509.71
All Other Union Employees not listed above	63.00	34.00	6,307,390.24	\$4,069,178.00	\$228,369.74	\$463,761.31	\$1,138,562.59	\$407,518.60
All Other Non-Union Employees not listed above	17.00	133.00	2,248,332.28	\$1,734,958.00	\$34,218.35	\$169,029.96	\$150,288.93	\$159,837.04
Totals	194.00	192.00	25,830,276.84	\$17,891,569.00	\$695,696.69	\$3,457,867.11	\$2,701,685.56	\$1,083,458.48

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

YES

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION

								0,000,000	Long Term	Γax Exemptions	2000 W								
Prior Budget Y	ear's Payments in Lie	u of Tax (PILOT) - Long Term Ta	ax Exemptions	Prior Budget Year	's Payments in Lie	of Tax (PILO	T) - Long Term 7	Tax Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILOT	Γ) - Long Term T	ax Exemptions	Prior Budget	Year's Payments in Lie	u of Tax (PILOT) - Long Term Tax	Exemptions
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate
					Twin Rinks Sycamore Ridge	Other Aff. Housing	\$266,082.33	\$5,975,600.00 \$16,025,300.00	\$226,654.51 \$607,839.63										
					Maple Commons The Maples 47 Housing Associates	Other Other Aff. Housing	\$73,038.67	\$6,872,500.00 \$8,895,800.00 \$3,950,000.00	\$260,673.93 \$337,417.69 \$149,823.50										
					Pennsauken Towers	Aff. Housing	\$37,734.51	\$6,713,800.00	\$254,654.43										
			The state of the s																
											E. Semi								
Total Long Term Exempt		0.00	0.00	0.00	Total Long Term Exempti	ons - Column Total	\$626,160.53	\$48,433,000.00	\$1,837,063.69	Total Long Term Exempti	ons - Column Total	\$0.00	\$0.00		Total Long Term Exempti		\$0.00		
Mark A il Grand 10	aı						L			Let HED 4	1	l	*****		Total Long Term Exemp	otions - GRAND TOTA	\$626,160.53	\$48,433,000.00	\$1,837,063.69

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Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	18	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		5.00	94,438.91	\$82,515.00		\$4,660.78		\$7,263.13
Supervisory Staff (Department Heads & Managers)	18.00	6.00	3,015,023.82	\$2,205,980.00	\$77,022.17	\$277,100.74	\$257,739.54	\$197,181.37
Police Officers (Including Superior Officers)	78.00	7.00	11,638,894.82	\$8,060,218.00	\$250,096.43	\$2,139,368.42	\$951,063.34	\$238,148.63
Fire Fighters (Including Superior Officers)	18.00	7.00	2,526,196.77	\$1,738,720.00	\$105,990.00	\$403,945.90	\$204,031.16	\$73,509.71
All Other Union Employees not listed above	63.00	34.00	6,307,390.24	\$4,069,178.00	\$228,369.74	\$463,761.31	\$1,138,562.59	\$407,518.60
All Other Non-Union Employees not listed above	17.00	133.00	2,248,332.28	\$1,734,958.00	\$34,218.35	\$169,029.96	\$150,288.93	\$159,837.04
Totals	194.00	192.00	25,830,276.84	\$17,891,569.00	\$695,696.69	\$3,457,867.11	\$2,701,685.56	\$1,083,458.48

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

YES

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee	
Active Employees - Health Benefits - Annual Cost	(Medical & Ica)	Employee	Tear Cost	(Medical & KX)	(Average)	Cost
Single Coverage	44.00	\$8,212.75	\$361,361.00	38.00	\$9,506.74	\$361,256.12
Parent & Child	19.00	\$17,334.51	\$329,355.69	20.00	\$17,709.83	\$354,196.60
Employee & Spouse (or Partner)	14.00	\$13,357.92	\$187,010.88	13.00	\$17,895.36	\$232,639.68
Family	100.00	\$21,989.06	\$2,198,906.00	100.00	\$24,397.16	\$2,439,716.00
Employee Cost Sharing Contribution (enter as negative -)			(\$437,216.15)			(\$493,083.49)
Subtotal	177.00		\$2,639,417.42	171.00		\$2,894,724.91
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	VILE TO SECURE A SECURI A SECURI A SECURI A SECURI		\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)	Section 1885					
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost					1 P.	
Single Coverage	28	\$9,605.94	\$268,966.32	27	\$9,546.93	\$257,767.11
Parent & Child	4	\$19,097.46	\$76,389.84	5	\$19,909.50	\$99,547.50
Employee & Spouse (or Partner)	59	\$19,115.08	\$1,127,789.72	58	\$22,395.36	\$1,298,930.88
Family	36	\$24,068.11	\$866,451.96	35	\$25,998.96	\$909,963.60
Employee Cost Sharing Contribution (enter as negative -)	THE REPORTS		(\$4,876.34)			(\$2,909.54)
Subtotal	127.00		\$2,334,721.50	125.00		\$2,563,299.55
GRAND TOTAL	304.00		\$4,974,138.92	296.00		\$5,458,024.46

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)? Is prescription drug coverage provided by the SHBP (Yes or No)?

NO NO

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(check applicable								
	Gross Days of		Approved		Individual						
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment						
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement						
Firefighter's Mutual Benevolent Association Lodge	+										
	450.47	\$440.544.04	V								
Number 64 (13)	158.17	\$113,511.84	X								
Firefighter's Mutual Benevolent Association Lodge											
Number 64 (4)	19.81	\$15,616.53	Х								
American Federation of State, County and Municipal											
	704.00	#400 204 04	V								
Employees (61)	761.08	\$189,384.94	X								
Fraternal Order of PoliceGarden State Lodge											
Number 3 (60)	1288.94	\$488,550.85	X								
Superior Officer's Association (14)	635.88	\$325,135.42	Х								
John J. Coffey, Chief of Police	119.13	\$83,770.51			Χ						
Joseph V. Palumbo, Fire Chief	77.50	\$38,513.35			X						
Pennsauken Township Non-Union Employees (35)	822.00	\$283,947.02		х							
The state of the s	022.00	\$200,011.02		~							
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Totals	3882.50	\$1,538,430.46		<u>-</u>							
Total Funds Reserved	as of end of 2017	\$0.00									
	ropriated in 2018	\$294,743.33									

UFB-9 Accumulated Absence Liability

USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

	Gross		Net		Current Year	2019	2020	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$7,065,000.00	\$7,065,000.00	\$0.00	Utility Fund - Principal	\$135,802.00	\$141,869.00	\$143,293.00	Φ0.47.571.04
Regional School Debt	Ψ1,000,000.00	ψ1,003,000.00	\$0.00	11	\$30,096.36		\$20,546.29	\$947,571.00
			ψ0.00	Bond Anticipation Notes - Principal	Ψ30,070.30	\$25,572.01	\$20,340.29	\$74,699.00
Utility Fund Debt				Bond Anticipation Notes - Interest		图 经主管		
Golf Course	\$1,368,535.00	\$1,368,535.00	\$0.00	Bonds - Principal	\$2,604,198.00	\$2,678,131.00	\$2,741,707.00	\$18,557,429.00
0				Bonds - Interest	\$649,365.26		\$515,489.26	\$1,846,610.78
0		The state of the s	\$0.00	Loans & Other Debt - Principal	\$340,000.00		φε τε, τος <u>12</u>	Ψ1,010,010.70
0				Loans & Other Debt - Interest	\$10,371.11			
o [\$0.00			<u> </u>		
0			\$0.00	Total	\$3,769,832.73	\$3,601,242.57	\$3,421,035.55	\$21,426,309.78
Municipal Purposes								+,,
Debt Authorized	\$328,950.00		\$328,950.00	Total Principal	\$3,080,000.00	\$3,000,000.00	\$2,885,000.00	\$19,505,000.00
Notes Outstanding	\$2,515,000.00		\$2,515,000.00	Total Interest	\$689,832.73		\$536,035.55	\$1,921,309.78
Bonds Outstanding	\$26,581,465.00		\$26,581,465.00	% of Total Current Year Budget	9.32%		7323,000.00	Ψ1,721,307.70
Loans and Other Debt			\$0.00			1		
			Description	Debt Not Listed Above				
Total (Current Year)	\$37,858,950.00	\$8,433,535.00	\$29,425,415.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	35,767			Total Other				
Dan Canita Caras Dala	#1 050 40			Des 1 Desires	36 11			
Per Capita Gross Debt	\$1,058.49			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt =	\$822.70			Rating	Aa3			,
				Year of Last Rating	2017			
3 Yr. Average Property Valuation	_	\$2,433,890,362.00						
				Mark "X" if Municipality has no	o bond rating			
Net Debt as % of 3 Year Avg Property Valuation 1.21%		-		-				
				Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
		41088 777 88				
			TO THE RESIDENCE OF THE PROPERTY OF THE PROPER			
- E-						

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality

Pennasuken Sewerage Authority

Merchantville--Pennasuken Water Commission

Pennasuken Solid Waste Collection District

USER FRIENDLY BUDGET SECTION - Notes

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